

West Germantown Fire Station -- No. 450102

Category	Public Safety	Date Last Modified	January 11, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Germantown	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	978	482	374	122	122	0	0	0	0	0	0
Land	1,150	1,105	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,575	1	1,574	0	0	0	0	0	0	0	0
Construction	5,712	1	4,411	1,300	1,300	0	0	0	0	0	0
Other	1,676	1	1,675	0	0	0	0	0	0	0	0
Total	11,091	1,590	8,079	1,422	1,422	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	1,540	0	1,540	0	0	0	0	0	0	0	0
G.O. Bonds	9,551	1,590	6,539	1,422	1,422	0	0	0	0	0	0
Total	11,091	1,590	8,079	1,422	1,422	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				413	43	74	74	74	74	74	
Energy				312	32	56	56	56	56	56	
Program-Staff				17,322	1,731	2,919	3,168	3,168	3,168	3,168	
Program-Other				589	396	21	43	43	43	43	
Net Impact				18,636	2,202	3,070	3,341	3,341	3,341	3,341	
WorkYears					18.0	36.0	36.0	36.0	36.0	36.0	

DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility is a single story, 16,866 gross square foot fire station and will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The station will include: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two EMS units.

COST CHANGE

Increase due to construction cost escalation.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the development of the Germantown Town Center. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

The expenditures shown as "Other" includes the purchase of new apparatus (\$890,000) and furniture and equipment (\$786,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Fire Department. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY03	4,742
Last FY's Cost Estimate		9,009
Appropriation Request	FY09	1,422
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,669
Expenditures / Encumbrances		8,020
Unencumbered Balance		1,649
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Germantown Volunteer Fire Department
Department of Public Works and Transportation,
Division of Capital Development
UpCounty Regional Services Center
M-NCPPC

MAP

